

MENTAL HEALTH, MENTAL RETARDATION, AND SUBSTANCE ABUSE SERVICES

DESCRIPTION

The Department of Mental Health, Mental Retardation, and Substance Abuse Services (MHMRAS) is organized into three divisions: Administration and Support, Clinical Services, and Community Services. These divisions provide emergency, outpatient, residential, vocational, case management, prevention, and day support programs necessary to enable Chesterfield residents to better cope with everyday living situations.

The Chesterfield Community Services Board (CSB) is the policy-setting body for the department. Its members are appointed by the Board of Supervisors and are charged with the responsibility of providing mental health, mental retardation, and substance abuse services to the residents of Chesterfield County.

FINANCIAL ACTIVITY

| | FY2002 Actual | FY2003 Adopted | FY2004 Biennial Planned | FY2004 Adopted | Change FY2003 to FY2004 | FY2005 Projected | FY2006 Projected | FY2007 Projected |
|--------------------|--------------------------|---------------------------|--|---------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| Personnel | \$16,107,483 | \$16,661,000 | \$16,661,000 | \$16,939,700 | 1.7% | \$16,939,700 | \$16,939,700 | \$16,939,700 |
| Operating | 4,940,355 | 5,198,700 | 5,198,700 | 5,237,600 | 0.7% | 5,237,600 | 5,237,600 | 5,237,600 |
| Capital | <u>75,471</u> | <u>83,400</u> | <u>83,400</u> | <u>83,100</u> | -0.4% | <u>83,100</u> | <u>83,100</u> | <u>83,100</u> |
| Total | \$21,123,308 | \$21,943,100 | \$21,943,100 | \$22,260,400 | 1.4% | \$22,260,400 | \$22,260,400 | \$22,260,400 |
| Revenue | <u>15,729,423</u> | <u>16,145,900</u> | <u>15,945,900</u> | <u>15,827,100</u> | -2.0% | <u>15,827,100</u> | <u>15,827,100</u> | <u>15,827,100</u> |
| Net Cost | \$5,393,885 | \$5,797,200 | \$5,997,200 | \$6,433,300 | 11.0% | \$6,433,300 | \$6,433,300 | \$6,433,300 |
| FT Pos. | 292 | 288 | 288 | 291 | 3 | 291 | 291 | 291 |

Note: The 291 positions reported under FY2004 include five Part C grant positions funded in the county grant fund as well as two vacant, unfunded positions. One Part C grant Developmental Specialist, a Relief Counselor, and a Senior Clinician were created during FY2003.

BUDGET ANALYSIS AND EVALUATION

The Chesterfield Community Services Board (CSB) has continued to serve consumers well for thirty years. Over the past year, the Board has provided services ranging from outpatient counseling to residential group home placement for over 5,000 individuals. Additionally, the Board provided over 4,000 hours of community education to residents through prevention programs.

The Mental Health, Mental Retardation, and Substance Abuse Services Department continues to work collaboratively on multiple projects with other county departments, including the Courts, Police,

Fire and EMS, and the schools. A recent consumer satisfaction survey, administered through the Virginia Department of MHMRAS reflects an overall satisfaction rate of 92 percent with the programs and services provided. This rate is significantly above the state CSB average.

While state funding has continued to be increasingly based on services to individual consumers and with very little continuity in funding from one year to another, state funding issues have presented additional and significant challenges. When the state shifts funding to new priorities from service

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commitments previously funded by the state, there is increased pressure on the CSB to continue service levels with local resources. Therefore, the CSB's commitment, with state funding having been shifted to new priorities or eliminated altogether, has become one of finding alternative funding sources, including seeking additional local funding. While the Governor's fiscal budget submission reflected no significant funding cuts for FY2004, the Board has already received over \$500,000 in state revenue reductions during the course of FY2003. The CSB has fundamentally maintained current service levels to citizens while continuing a major internal restructuring project. Efforts will continue to make efficient use of existing resources, with a goal to minimize the impact on services and staff and to continue to provide quality services.

Two National Association of Counties (NACO) achievement awards were received by the CSB. One recognized the Continued Learning Institute Program (CLIP) which makes computers and training available for persons with mental retardation and incorporates the support of advocates, community organizations, and the banking community in achieving a successful education effort with community inclusion. The second award recognized the Collaborative Youth Services Program effort to provide a community residential option for young adolescents who otherwise would be separated from their families and local communities. This successful housing option was supported by CSB Residential Services in coordination with the Comprehensive Services Act office.

FY2004 non-general fund revenues (revenues collected from consumers, federal, state, or outside funding sources) are two percent less than FY2003 budgeted revenues. Most of this decrease is tied to expenditures for programs or services that are no longer included in the department's budget due to reductions in state and federal revenues. The FY2004 expenditure budget represents a 1.4% increase as compared to the FY2003 budget. This increase is related to county funded merit raises, increased health care and retirement costs, and offsetting decreases due to reduced revenues. The increase in the county's general fund transfer from FY2003 to

FY2004 is 11 percent. The majority of this increase will fully fund the projected cost of an FY2004 merit salary increase, which in prior years had been prorated between other revenue sources and the county. An additional \$200,000 in local general fund support will replace the loss of outside revenue sources.

The department funds a great majority of its budget from outside revenue sources. The largest fee revenue source is Medicaid. With the exception of one service, Medicaid has not increased reimbursement rates for the past nine years. This has resulted in the need for additional county general fund dollars in order to maintain service levels.

An additional funding request has been made by the CSB that would add \$120,000 for additional psychiatry services. These services would address the current long waits for psychiatry services. If not funded, the CSB will look at implementing limitations on access to care based on income level and a defined clinical status. The need for these additional services will need to be addressed in FY2004 but at this time are not included in the budget.

During FY2003, the CSB has agreed to take on the oversight, financial management, and case management functions of the Chesterfield-Colonial Heights Families First program. This program previously had been administered by Social Services and will continue to be a collaborative effort between the Chesterfield-Colonial Heights Department of Social Services, the Chesterfield-Colonial Heights Health Departments, the Chesterfield Community Services Board, and the Colonial Heights Office of Youth and Human Services. Families First is a grant-funded program which promotes positive child health and development as well as positive, nurturing parenting skills. The description for this initiative is reflected in the Families First budget narrative; the program is budgeted in the grants fund.

In addition, at the request of the Virginia Department of Mental Health, Mental Retardation, and Substance Abuse Services, The Chesterfield CSB agreed to assume management of Part C services for Planning

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District 14. Over an 18-month period, CSB staff will establish a coordinating council, identify a permanent fiscal agent, and recruit area service providers to provide early identification and necessary treatment for developmentally delayed infants ranging from birth to two years of age. The CSB was awarded \$278,789 for this project in FY2003, and a portion of these funds will be used to address the increased CSB workload. Two vacant, unfunded positions will be filled and a temporary, full-time position was created to address the additional workload generated by this grant. The financial and budget activity related to this grant as well as to the local Part C grant are reflected in the county's grant fund and not in the above financial table. However, for purposes of budget presentation, the two full-time District 14 positions and the three positions that administer the local Part C grant are included in the total number of positions reflected in the above table.

These grants are not appropriated as a part of this budget process but will be appropriated in the county grant fund at the time the grant award is made.

As reflected in the previous chart, there were three positions created in FY2003, a Relief Counselor, a Senior Clinician, and a Developmental Specialist for local Part C program. These positions were added to address increases in demand for services.

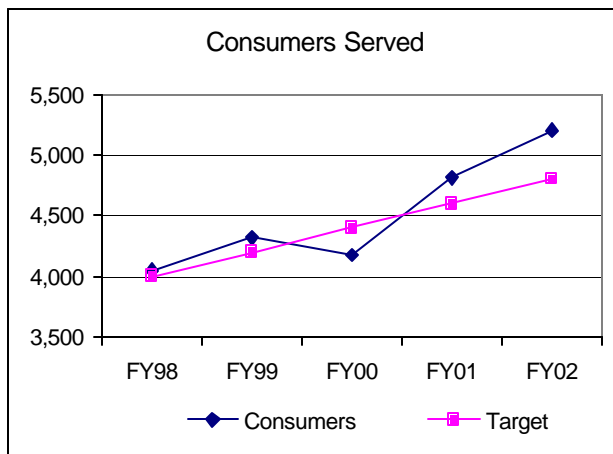
At the time of budget preparation, locality-specific information was not available regarding any actions pending in the General Assembly. As further information becomes available, the department's budget may need to be revised.

HOW ARE WE DOING?

Goal: Serve those in need of mental health, mental retardation, and substance abuse services.
Supports countywide strategic goal number 3

Objective: Continue to maximize resources to serve those in need

Measure: Total number of consumers served

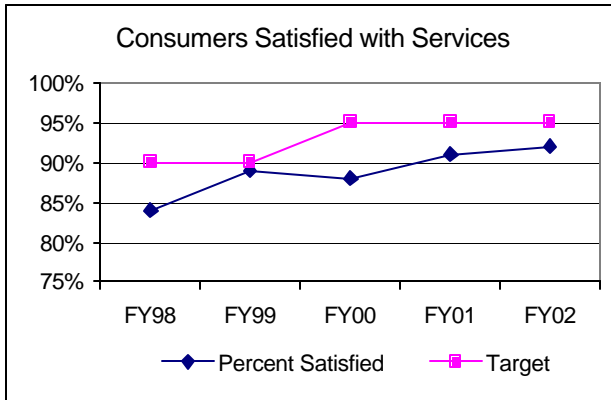


Initiatives

- Case management
- Group therapy
- Short-term focus therapy

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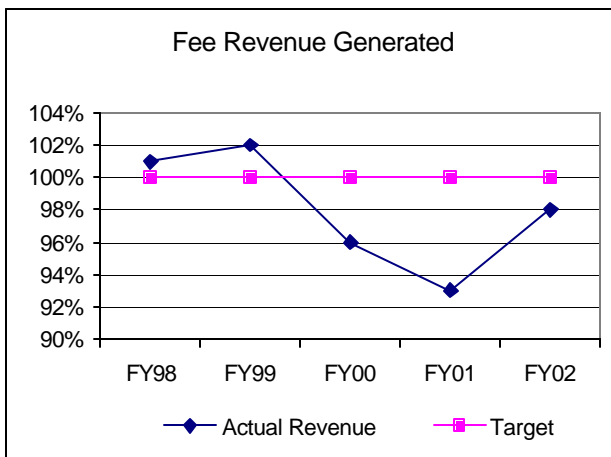
Goal: Provide world-class customer service. Supports countywide strategic goal number 2
Objective: Satisfy the consumers
Measure: Percent of consumers satisfied with services



Initiatives

- Customer service plan
- Project action team integrating plan

Goal: Generate fee revenue to maximize services to county citizens. Supports countywide strategic goal number 1
Objective: Maximize the revenue generated
Measure: Fee revenue generated, compared to budgeted amount



Initiatives

- Utilization management review
- Collection policy

WHERE ARE WE GOING?

The Community Services Board, in partnership with Chesterfield County, is in the process of reviewing all aspects of its operations with the intent to maximize organizational efficiencies and, where possible, expand services. The CSB will use a variety of strategic activities to identify potential revenue

sources and expenditure reductions while maintaining its focus on its mission to serve disabled consumers. The Community Services Board will provide Chesterfield County's leadership with the information necessary to set these priorities.